

## 2016 LTAC Final Report - Bloedel Reserve

**Summarize the activities undertaken in providing the work described in Attachment A.** LTAC funds supported the design, printing, and distribution of an 8-panel, 4-color brochure designed to encourage regional residents and out-of-town tourists to visit Bainbridge Island. Featuring Bloedel Reserve as a year-round destination, the brochure listed seasonal highlights at the Reserve and dedicated a panel to restaurants and lodging on the island, and encouraged travelers to consider BI Ride as a transportation alternative to the Reserve. The 2016 brochure was redesigned with new photography and refreshed branding. 87,500 brochures were produced.

Bloedel Reserve also hosted a one-day visit to Bainbridge Island for Seattle area concierge and cruise-line representatives on June 9, 2016. To experience the destination as a tourist might, the group took a ferry from Seattle, and then boarded the BI Ride bus to Reserve. Upon arrival, they were given a guided tour of the grounds, lunch in the Japanese Guest House, and returned on BI Ride to the ferry terminal.

**Reference the project objectives specified in Attachment A. Were those objectives achieved? Why or why not? Were there any unexpected positive outcomes or challenges?** The project met the stated objectives. The brochure serves an important tourist recruitment tool. The Bloedel brochure was broadly distributed (484 distinct locations) throughout the region. To track the effectiveness of the brochure, a \$2-off coupon was included and redeemed by 900 guests in 2016.

The concierge and cruise line representatives expressed their appreciation for the opportunity to experience Bainbridge Island and Bloedel Reserve through a visitor's eyes, and indicated the visit enabled them to better explain the destination, and transportation nuances, to guests.

**Reference the specific measurable results specified in Attachment A. Were they achieved? If not, what challenges prevented the achievement of the anticipated results?**

- 1. Create brand awareness.** Achieved. Building on the launch of the refreshed Bloedel brand, the brochure was redesigned with new feature photography, type, and graphics, and follows the new branding platform expressed at the Reserve, on the website, in signage, advertising, maps, etc. Substantially increased Bloedel's commitment to advertising budget to extend awareness of the new brand (see budget)
- 2. Expand reach to regional, national, and international tourists not touched through current marketing vehicles.** Achieved. The brochure was distributed to 484 unique locations. To track the effectiveness, a \$2-off coupon was included, which was redeemed by 900 guests in 2016, a 64% increase from 2015. The day excursion with concierge and cruise line reps served to expand reach by providing a hands-on experience tourism representatives can draw upon to encourage day trips to Bainbridge Island.
- 3. Use Bloedel Reserve as an attraction to draw people to Bainbridge Island for a full day experience.** Achieved. By dedicating a panel in the brochure to restaurants, lodging, and transportation, the brochure demonstrated a visit to Bainbridge Island was more than a visit to Bloedel Reserve. This message was reinforced with the concierge and cruise line day outing.
- 4. Promote Bloedel as a destination for all seasons.** Achieved. By dedicating a section of the brochure to seasonal highlights: i.e., peak floral and moss garden season in Spring, Summer Shakespeare and Out(side)rageous Family Day, Fall Super Squash Scavenger Hunt, the Holiday Village and Light the Night Solstice Walks in winter, and year-round lectures, concerts, and workshops.
- 5. Build closer business partnerships with Bainbridge Island restaurants and business and encourage visitors to experience more of Bainbridge Island beyond downtown.**

- **Develop discount programs packages, and cross-promotional opportunities:** Partially achieved. Restaurants highlighted in brochure.
- **Continue promoting BI Ride for transportation:** Achieved with the “Getting Here” section of the brochure. We estimate 3500 people arrived at Bloedel using BI Ride based on walk-up gate attendance.

**Describe involvement of any partners specified in Attachment A, as well as any unexpected cooperative relationships that developed through implementation of the project.** Described in section 5.

**Reference the project budget specified in the Attachment A. Provide an analysis of actual expenses and income in relation to the projected budget.**

**Summary:**

Design, printing and distribution:	\$ 14,119.80
Pick up rate:	est. 10,000/mo (87,500 total)
Coupons redeemed:	900
Visitor response: 2 individuals per brochure response	1313 brochures (87,500 [total brochure count] x.015 [industry average brochure response]) 2,626 visitors
Estimate Revenue	2,626 admissions/ \$37,590 900 discount admissions @ 13.00 = \$ 11,700 1726 full price admissions @ 15.00 = \$ 25,890

**Complete a Joint Legislative Audit and Review Committee (JLARC) report as directed by the City that will provide a good faith best-estimate of actual attendance generated by the Proposal in the three categories below:** 2016 attendance was 56,886 visitors. We estimate that 33% (18,772) of visitors were from out of state, 12% 50(6,826) from Washington State (outside of the greater Seattle area), leaving 55% from the local region, Seattle, Kitsap and Olympic peninsulas (31,287). 45% of visitors are estimated to have arrived from out-of-state or outside the greater Seattle area. This suggests a market opportunity of 25,598 potential visitors for overnight accommodations.

1. Travelers staying overnight in paid accommodations away from their place of residence or business: Assuming we received a total of 2,626 visitors as a direct result of interaction with the brochure, then we can estimate  $2626 \times .5 \times .5 \times .4 = 263$
2. Travelers staying overnight in unpaid accommodations (e.g., with friends and family) and traveling more than 50 miles:  $2626 \times .5 \times .5 \times .6 = 394$
3. Travelers for the day only and traveling more than 50 miles:  $2626 \times .5 = 1313$

**Describe the methodologies used to arrive at the good faith estimate of actual attendance numbers described above.**

The equation used to calculate good faith estimates of actual attendance was based on the total estimated number of guests that visited as a result of picking up the brochure (2626), multiplied by the proportion of guests traveling from the outside of the Seattle area -international and domestic visitors living more than 50 miles from Bainbridge Island - (45%), multiplied by the probability they would stay overnight (50%), multiplied by the probability they would stay in paid vs. unpaid accommodations (60% vs. 40% respectively).

According to data from our guest book / sign-in sheet, more than 70% of visitors are from a distance of 200 miles or more. We realize out-of-town visitors are more likely to sign these books, so we estimate that proportion down to develop more conservative estimates.

**BUDGET SUMMARY - BLOEDEL RESERVE PROMOTIONAL BROCHURE  
2016 LTAC FINAL REPORT**

	<b>Budget</b>	<b>Actual</b>	<b>LTAC contribution</b>	<b>Bloedel Reserve contribution</b>
Printing	7475	6564.75	6564.75	
Distribution	7107	7072.05	7072.05	
Photo Rights	50	0		
Design	1700	483	483	
Ferry screen ads	2500	2250		2250
Seattle Visitor guide ads	4500	8339		8339
Other off island ads	5000	21,083		21,083
Concierge visit	1500	1153		1153
	29,832	46944.80	14119.80	32825